

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004**

	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Financing</b>				
General Fund	198,548,300	198,825,300	198,893,000	67,700
General Fund, One-time	1,957,400			
Federal Funds	115,360,300	114,213,700	114,191,100	(22,600)
Dedicated Credits Revenue	9,263,700	8,593,000	8,587,200	(5,800)
GFR - Children's Trust	350,000	350,000	350,000	
GFR - Domestic Violence	650,000	650,000	650,000	
GFR - Intoxicated Driver Rehab	1,200,000	1,200,000	1,200,000	
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
GFR - Trust for People with Disabilities	200,000	200,000	200,000	
Transfers - H - Medical Assistance	124,879,000	119,401,600	122,743,700	3,342,100
Transfers - Other Agencies	4,369,000	4,273,500	4,317,900	44,400
Beginning Nonlapsing	2,176,300	376,300	376,300	
<b>Total</b>	<b>\$460,601,200</b>	<b>\$449,730,600</b>	<b>\$453,156,400</b>	<b>\$3,425,800</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$200,505,700	\$198,825,300	\$198,893,000	\$67,700

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>Programs</b>				
Human Services	460,601,200	449,730,600	453,156,400	3,425,800
<b>Total</b>	<b>\$460,601,200</b>	<b>\$449,730,600</b>	<b>\$453,156,400</b>	<b>\$3,425,800</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>FTE/Other</b>				
Total FTE	3,698	3,664	3,680	16
Vehicles		343	343	

	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
<b>Internal Service Funds</b>				
Revenues	3,951,800	4,046,600	4,046,600	
Full Time Equivalent Employees	33	33	33	

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Sen. David Steele, Co-Chair

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Rep. Jack Seitz, Co-Chair

## **Intent Language**

### **Human Services - Executive Director Operations**

1. *It is the intent of the Legislature that the Department of Human Services and the Legislative Fiscal Analyst's Office project the effects of the cuts made to the Department beginning in FY 2002. Particular notice shall be paid to the human toll of loss of services by individuals and families, and to the degree which cost-shifting to other, more expensive services occurs in the health and human services sector. The Department of Human Services shall report its findings to the Health and Human Service Appropriations Subcommittee.*
2. *It is the intent of the Legislature that the budget analysis for the Department of Human Services be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

### **Human Services - Svcs for People w/Disabilities**

3. *It is the intent of the Legislature that the Division of Services for People with Disabilities has the flexibility to implement Fiscal Year 2004 budget reductions in programs as appropriate. It is further the intent of the Legislature that the Division first seek to achieve savings through attrition, second, through re-evaluation of service packages and reduction of service levels within those packages where appropriate, and lastly, through removing individuals from service entirely. The Division will report to the Health and Human Services Joint Appropriations Sub-Committee during the 2004 General Session on the actions taken.*
4. *It is the intent of the Legislature that the Division of Services for People with Disabilities not spend more than 10 percent of this line item providing services to individuals served by the division who are non-Medicaid or non-waiver eligible.*
5. *It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support.*
6. *It is the intent of the Legislature that rent collected from individuals who occupy state owned group homes be applied to the cost of maintaining these facilities. It is also the intent of the Legislature that the Division of Services for People with Disabilities provide an accounting of state owned group home rents and costs to the Legislature or the Office of Legislative Fiscal Analyst.*
7. *It is the intent of the Legislature that in renewing contracts with private providers the Division of Services for People with Disabilities shall consider prevailing labor market conditions.*

### **Human Services - Child and Family Services**

8. *It is the intent of the Legislature that funds appropriated for the adoption assistance program in the Division of Child and Family Services not lapse at the end of FY 2004. It is further the intent of the Legislature that these funds be used for adoption assistance programs.*

## **Rates and Fees**

### **Human Services - Executive Director Operations**

- 1.
2. Initial-new program 300.00
3. Adult Day Care (0-50) 100.00
4. Adult Day Care per cap 3.00
5. Adult Day Care (50+) 200.00

6.	Child Placing	250.00
7.	Day Treatment	150.00
8.	Outpatient Treatment	100.00
9.	Residential Support	100.00
10.	Residential Treatment	200.00
11.	Residential Treatment per cap	3.00
12.	Social Detoxification	200.00
13.	Life Safety Pre-inspection	200.00
14.	Outdoor Youth Program	300.00
15.	Outdoor Youth Program per cap	5.00
16.	Intermediate Secure Treatment	250.00
17.	Intermediate Secure Treatment per cap	3.00
18.	FBI Fingerprint Checks	24.00
19.	Initial license (any new program except comprehensive mental health or substance abuse)	300.00
20.	Adult Day Care (0-50 consumers per program)	100.00
21.	Adult Day Care (More than 50 consumers per program)	200.00
22.	Adult Day Care per consumers capacity	3.00
23.	Child Placing	250.00
24.	Day Treatment	150.00
25.	Outpatient Treatment	100.00
26.	Residential Support	100.00
27.	Residential Treatment	200.00
28.	Residential Treatment per consumer capacity	3.00
29.	Social Detoxification	200.00
30.	Life Safety Pre-inspection	200.00
31.	Outdoor Youth Program	300.00
32.	Outdoor Youth per consumer capacity	5.00
33.	FBI Fingerprint Check	24.00
34.	Intermediate Secure Treatment	250.00
35.	Intermediate Secure Treatment per consumer capacity	3.00
<b>ISF - Human Services - ISF - DHS Internal Service Funds</b>		
36.	Admin Building (per square foot)	13.44
37.	Programmers (per hour)	52.00

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Executive Director Operations**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	6,999,300	6,999,300	7,257,000	257,700
General Fund, One-time	446,900			
Federal Funds	9,183,400	9,122,200	9,153,500	31,300
Dedicated Credits Revenue	20,800	20,800	20,800	
Transfers - H - Medical Assistance	679,500	659,700	666,800	7,100
Transfers - Other Agencies	2,090,200	2,013,000	2,062,300	49,300
Beginning Nonlapsing	61,100	61,100	61,100	
<b>Total</b>	<b>\$19,481,200</b>	<b>\$18,876,100</b>	<b>\$19,221,500</b>	<b>\$345,400</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Executive Director's Office	2,011,200	1,943,500	2,011,200	67,700
Legal Affairs	1,171,500	958,800	1,171,500	212,700
Information Technology	4,125,400	4,012,900	4,081,500	68,600
Administrative Support	3,360,500	3,277,700	3,254,900	(22,800)
Fiscal Operations	2,690,400	2,651,600	2,646,400	(5,200)
Human Resources	1,271,400	1,251,400	1,251,400	
Local Discretionary	1,492,000	1,492,000	1,492,000	
Special Projects	108,200	102,200	108,200	6,000
Services Review	1,154,600	1,142,400	1,154,600	12,200
Developmental Disabilities Council	723,000	716,800	723,000	6,200
Foster Care Citizens Review Boards	1,373,000	1,326,800	1,326,800	
<b>Total</b>	<b>\$19,481,200</b>	<b>\$18,876,100</b>	<b>\$19,221,500</b>	<b>\$345,400</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	220	212	214	2
Vehicles		12	12	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2934 PRIVATE/NON-PROFIT GRANTS	20,800
<b>Total</b>	<b>\$20,800</b>

**Intent Language**

*It is the intent of the Legislature that the Department of Human Services and the Legislative Fiscal Analyst's Office project the effects of the cuts made to the Department beginning in FY 2002. Particular notice shall be paid to the human toll of loss of services by individuals and families, and to the degree which cost-shifting to other, more expensive services occurs in the health and human services sector. The Department of Human Services shall report its findings to the Health and Human Service Appropriations Subcommittee.*

*It is the intent of the Legislature that the budget analysis for the Department of Human Services be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Drug Courts/Board**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
<b>Total</b>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Drug Board	350,900	350,900	350,900	
Drug Courts	1,296,300	1,296,300	1,296,300	
<b>Total</b>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Division of Substance Abuse and Mental Health**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	54,936,300	65,020,200	64,870,200	(150,000)
General Fund, One-time	1,031,500			
Federal Funds	5,069,900	25,644,900	25,794,900	150,000
Dedicated Credits Revenue	3,218,100	2,642,400	2,664,000	21,600
GFR - Intoxicated Driver Rehab		1,200,000	1,200,000	
Transfers - H - Medical Assistance	8,710,000	8,623,200	8,704,800	81,600
Transfers - Other Agencies	59,000	59,000	59,000	
Beginning Nonlapsing	24,200	36,500	36,500	
<b>Total</b>	<b>\$73,049,000</b>	<b>\$103,226,200</b>	<b>\$103,329,400</b>	<b>\$103,200</b>

	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
Administration	973,700	2,256,000	2,296,400	40,400
Community Mental Health Services	4,934,900	4,809,700	4,895,900	86,200
Mental Health Centers	23,593,100	22,879,700	22,505,900	(373,800)
Residential Mental Health Services	2,880,300	2,779,300	2,819,800	40,500
State Hospital	40,667,000	39,770,600	40,097,000	326,400
State Substance Abuse Services		6,382,400	6,342,600	(39,800)
Local Substance Abuse Services		23,148,500	23,171,800	23,300
Drivers Under the Influence		1,200,000	1,200,000	
<b>Total</b>	<b>\$73,049,000</b>	<b>\$103,226,200</b>	<b>\$103,329,400</b>	<b>\$103,200</b>

	Estimated	Analyst	Subcommittee	Difference
<b>FTE/Other</b>				
Total FTE	762	774	781	7
Vehicles		50	50	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	15,900
2538 NR SLF INCME DIST TO INSTITUTN	100,000
2751 CANTEEN SALES	110,000
2801 SALE OF SERVICES - DED CR	570,000
2804 MEDICARE PHYS FEE FOR SERVICE	120,000
2880 RENTAL OF SERVICES	1,000
2936 PRIVATE PAYMENTS	300,000
2939 MEDICARE COLLECTIONS	597,100
2945 ORS COLLECTIONS	250,000
2949 VA COLLECTIONS	600,000
<b>Total</b>	<b>\$2,664,000</b>

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Division of Substance Abuse**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	10,083,900			
General Fund, One-time	366,400			
Federal Funds	20,725,000			
Dedicated Credits Revenue	15,900			
GFR - Intoxicated Driver Rehab	1,200,000			
Beginning Nonlapsing	12,300			
<b>Total</b>	<b>\$32,403,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,322,700			
State Services	6,402,600			
Local Services (pre-2004)	23,478,200			
Drivers Under the Influence (pre-2004)	1,200,000			
<b>Total</b>	<b>\$32,403,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	19	19	19	

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Division of Services for People with Disabilities**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	40,576,800	40,853,800	43,980,000	3,126,200
General Fund, One-time	3,998,800			
Federal Funds	2,000,000	5,316,200	2,000,000	(3,316,200)
Dedicated Credits Revenue	1,391,900	1,391,900	1,391,900	
GFR - Trust for People with Disabilities	200,000	200,000	200,000	
Transfers - H - Medical Assistance	98,250,500	92,948,900	96,193,500	3,244,600
Transfers - Other Agencies	1,151,400	1,151,400	1,151,400	
Beginning Nonlapsing	40,300	40,300	40,300	
<b>Total</b>	<b>\$147,609,700</b>	<b>\$141,902,500</b>	<b>\$144,957,100</b>	<b>\$3,054,600</b>

	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
Administration	2,571,900	2,490,100	2,490,100	
Service Delivery	12,303,200	11,884,800	12,279,700	394,900
State Developmental Center	32,760,900	32,760,900	32,760,900	
DD/MR Waiver Services	94,355,300	86,578,700	91,808,000	5,229,300
Brain Injury Waiver Services	1,570,100	1,531,300	1,570,100	38,800
Physical Disability Waiver Services	1,175,300	1,131,700	1,175,300	43,600
Non-waiver Services	2,873,000	5,525,000	2,873,000	(2,652,000)
<b>Total</b>	<b>\$147,609,700</b>	<b>\$141,902,500</b>	<b>\$144,957,100</b>	<b>\$3,054,600</b>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	990	979	988	9
Vehicles		83	83	

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	100,000
2805 LEASES & CONCESSIONS	104,000
2936 PRIVATE PAYMENTS	108,000
2950 SSA COLLECTONS	830,400
2952 INSURANCE COLLECTIONS	97,000
2981 SUNDRY REVENUE COLLECTION	152,500
<b>Total</b>	<b>\$1,391,900</b>

**Intent Language**

*It is the intent of the Legislature that the Division of Services for People with Disabilities has the flexibility to implement Fiscal Year 2004 budget reductions in programs as appropriate. It is further the intent of the Legislature that the Division first seek to achieve savings through attrition, second, through re-evaluation of service packages and reduction of service levels within those packages where appropriate, and lastly, through removing individuals from service entirely. The Division will report to the Health and Human Services Joint Appropriations Sub-Committee during the 2004 General Session on the actions taken.*



*It is the intent of the Legislature that the Division of Services for People with Disabilities not spend more than 10 percent of this line item providing services to individuals served by the division who are non-Medicaid or non-waiver eligible.*

*It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support.*

*It is the intent of the Legislature that rent collected from individuals who occupy state owned group homes be applied to the cost of maintaining these facilities. It is also the intent of the Legislature that the Division of Services for People with Disabilities provide an accounting of state owned group home rents and costs to the Legislature or the Office of Legislative Fiscal Analyst.*

*It is the intent of the Legislature that in renewing contracts with private providers the Division of Services for People with Disabilities shall consider prevailing labor market conditions.*

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Office of Recovery Services**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	10,664,800	10,664,800	10,664,800	
General Fund, One-time	392,800			
Federal Funds	26,573,000	25,607,500	25,576,500	(31,000)
Dedicated Credits Revenue	2,182,000	2,102,900	2,075,500	(27,400)
Transfers - H - Medical Assistance	1,855,500	1,793,900	1,823,700	29,800
Transfers - Other Agencies	873,700	857,700	852,800	(4,900)
<b>Total</b>	<b>\$42,541,800</b>	<b>\$41,026,800</b>	<b>\$40,993,300</b>	<b>(\$33,500)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,234,400	1,190,900	1,144,000	(46,900)
Financial Services	5,344,400	5,160,000	5,344,400	184,400
Electronic Technology	7,477,600	7,194,800	7,259,300	64,500
Child Support Services	20,423,300	19,686,500	19,431,100	(255,400)
Investigations and Collections	1,291,400	1,252,900	1,245,400	(7,500)
Children in Care Collections	1,763,100	1,700,900	1,696,200	(4,700)
Attorney General Contract	3,136,800	3,028,000	3,002,100	(25,900)
Medical Collections	1,870,800	1,812,800	1,870,800	58,000
<b>Total</b>	<b>\$42,541,800</b>	<b>\$41,026,800</b>	<b>\$40,993,300</b>	<b>(\$33,500)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	587	565	563	(3)
Vehicles		9	9	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2945 ORS COLLECTIONS				2,075,500
<b>Total</b>				<b>\$2,075,500</b>

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Division of Child and Family Services**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	63,592,100	63,592,100	61,025,900	(2,566,200)
General Fund, One-time	(4,104,000)			
Federal Funds	43,099,000	40,434,100	42,977,400	2,543,300
Dedicated Credits Revenue	2,388,300	2,388,300	2,388,300	
GFR - Children's Trust	350,000	350,000	350,000	
GFR - Domestic Violence	650,000	650,000	650,000	
Transfers - H - Medical Assistance	15,168,800	15,168,800	15,159,300	(9,500)
Transfers - Other Agencies	130,500	130,500	130,500	
Beginning Nonlapsing	2,013,400	213,400	213,400	
<b>Total</b>	<b>\$123,288,100</b>	<b>\$122,927,200</b>	<b>\$122,894,800</b>	<b>(\$32,400)</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,757,900	3,704,800	3,704,800	
Service Delivery	56,567,000	56,514,300	56,446,000	(68,300)
In-Home Services	1,925,700	1,925,700	1,925,700	
Out-of-Home Care	28,566,300	28,566,300	28,566,300	
Facility Based Services	3,640,500	3,640,500	3,640,500	
Minor Grants	4,288,200	4,252,300	4,288,200	35,900
Selected Programs	3,802,700	3,802,700	3,802,700	
Special Needs	1,655,400	1,655,400	1,655,400	
Domestic Violence Services	5,210,800	5,096,500	5,096,500	
Children's Trust Fund	350,000	350,000	350,000	
Adoption Assistance	10,902,000	10,902,000	10,902,000	
Child Welfare Management Information System	2,621,600	2,516,700	2,516,700	
<b>Total</b>	<b>\$123,288,100</b>	<b>\$122,927,200</b>	<b>\$122,894,800</b>	<b>(\$32,400)</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,055	1,052	1,052	
Vehicles		180	180	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2947 ORS CHILD SUPPORT COLLECT	1,520,000
2948 SSI COLLECTIONS	644,900
2950 SSA COLLECTONS	87,900
2974 CONTRIBUTIONS FROM PRIVATE	113,500
2981 SUNDRY REVENUE COLLECTION	22,000
<b>Total</b>	<b>\$2,388,300</b>

**Intent Language**

*It is the intent of the Legislature that funds appropriated for the adoption assistance program in the*

*Division of Child and Family Services not lapse at the end of FY 2004. It is further the intent of the Legislature that these funds be used for adoption assistance programs.*

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Division of Aging and Adult Services**

	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
<b>Financing</b>				
General Fund	11,695,100	11,695,100	11,095,100	(600,000)
General Fund, One-time	(175,000)			
Federal Funds	8,710,000	8,088,800	8,688,800	600,000
Dedicated Credits Revenue	46,700	46,700	46,700	
Transfers - H - Medical Assistance	214,700	207,100	195,600	(11,500)
Transfers - Other Agencies	64,200	61,900	61,900	
Beginning Nonlapsing	25,000	25,000	25,000	
<b>Total</b>	<b>\$20,580,700</b>	<b>\$20,124,600</b>	<b>\$20,113,100</b>	<b>(\$11,500)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,348,900	1,302,000	1,302,000	
Local Government Grants	13,970,800	13,710,800	13,806,000	95,200
Non-Formula Funds	2,233,700	2,181,000	2,057,800	(123,200)
Adult Protective Services	3,027,300	2,930,800	2,947,300	16,500
<b>Total</b>	<b>\$20,580,700</b>	<b>\$20,124,600</b>	<b>\$20,113,100</b>	<b>(\$11,500)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	66	63	64	1
Vehicles		9	9	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2974 CONTRIBUTIONS FROM PRIVATE				36,900
2981 SUNDRY REVENUE COLLECTION				9,800
<b>Total</b>				<b>\$46,700</b>

**Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services  
Internal Service Funds**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Dedicated Credits - Intragvt Rev	3,951,800	4,046,600	4,046,600	
<b>Total</b>	<b>\$3,951,800</b>	<b>\$4,046,600</b>	<b>\$4,046,600</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - DHS General Services	1,461,100	1,457,100	1,457,100	
ISF - DHS Data Processing	2,490,700	2,589,500	2,589,500	
<b>Total</b>	<b>\$3,951,800</b>	<b>\$4,046,600</b>	<b>\$4,046,600</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	33	33	33	
Retained Earnings	145,300	155,900	155,900	